

# Agency Strategic Plan

## Chippokes Plantation Farm Foundation

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### Agency Mission, Vision, and Values

#### **Mission Statement:**

Chippokes Plantation Farm Foundation provides the public with an enjoyable education experience, which focuses on the history of agriculture, forestry, and conservation. Located on the banks of the historic James River, the Foundation operates one of the oldest continuously farmed plantations in the country.

#### **Agency Vision:**

Chippokes Plantation Farm Foundation as a recognized authority on Virginia's past, present, and future of agriculture, forestry, and conservation is

- providing quality use of the Museum's extensive collection of artifacts;
- providing exceptional programming;
- a highly sought after destination for students and adults; and
- providing a year round facility in which to educate and entertain visitors.

### Agency Executive Progress Report

#### **Current Service Performance**

The Chippokes Plantation Farm Foundation (CPFF) has continuously strengthened its activities on behalf of the Commonwealth over the past few years.

- CPFF has developed and strengthened its SOL programs in accordance to Virginia's Standards of Learning, and is now offering two Boy Scout merit badge programs in accordance with the scout guidelines.
- CPFF has reorganized its workshop to create an indoor classroom for student programs.
- CPFF has been very fortunate in receiving donations of artifacts over the years to round out its agricultural theme without having to make artifact purchases.
- CPFF is undergoing a re-inventory of its antique collection and taking pictures of each item as processed. The inventory is being accomplished during slower periods of time throughout the year with existing part-time staff.
- CPFF manages the Chippokes farmland contract, and the contract is with one of the larger farmers in the area for a five-year period of time. CPFF works cooperatively with the Department of Conservation and Recreation, the USDA Natural Resource Conservation Service and the USDA Farm Service Agency. Conservation measures are included in the farm contract as needed. The Chippokes farmland is a model of exemplary conservation practices.

#### **Productivity**

- The Chippokes Farm & Forestry Museum has branched out to provide Boy Scout merit badge programs as well as school SOL programs.
- The Chippokes Farm & Forestry Museum is adding some additional artifacts to the display buildings.
- The Chippokes Farm & Forestry Museum has the artifact re-inventory process underway.
- The farm contract contains the latest conservation practices.
- The CPFF takes great pride in its printed materials made available to the public.

# **Agency Strategic Plan**

## ***Chippokes Plantation Farm Foundation***

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### **Major Initiatives and Related Progress**

The Chippokes Farm & Forestry Museum has a number of initiatives underway to better serve its constituencies. They include:

- Visits to local school systems to reinforce the Museum's program offerings to its current customers and visits to local schools that the Museum does not currently serve to offer presentations to its teachers.
- Providing continuity to its programming by compiling notebooks of lesson plans.
- Developing a traveling SOL program(s) for those schools who cannot afford field trips.
- Advertising to home school organizations, which appear to be growing, the availability of student programs offered by the Chippokes Farm & Forestry Museum.
- Promoting its Boy Scout merit badge program and expanding programming to include Girl Scout programs.
- Promoting programming targeted to adults and senior groups.
- Constructing an education center to provide a professional, climate-controlled atmosphere that will enable the Museum to present year-round services. The Board of Trustees will be advertising for a marketing/fund-raising firm to guide the CPFF through the fund raising phase.
- Expanding its interpretation to include the "Present" and "Future" of agriculture, forestry and conservation in the proposed education center. Currently, the Museum only addresses the "Past" with its museum displays of artifacts.
- Continuing to re-inventory its antique collection as time permits with existing staff.

### **Virginia Ranking and Trends**

#### **Customer Trends and Coverage**

- CPFF has noted that schools are facing difficulties in funding, which prevent them from taking as many school trips. Therefore, the Chippokes Farm & Forestry Museum will undertake the development of a traveling SOL program(s) to accommodate those schools.
- CPFF has noted that the number of children home schooled is growing. This creates an opportunity to market to home school organizations.
- Customers demand pleasant surroundings, and the Chippokes Farm & Forestry Museum cannot provide a climate-controlled environment. The construction of the education center will provide those amenities.

#### **Future Direction, Expectations, and Priorities**

- CPFF's current priority is to continually improve its existing curriculum and services.
- CPFF's second priority is the construction of an education center. In order to entice and accommodate more school groups, an education center is needed which will provide a climate-controlled facility; provide expanded interpretation to include the "Present" and "Future" of agriculture, forestry and conservation in addition to the "Past"; and provide year-round service.
- After the education center opens, the Museum's new customer base might want to schedule educational programs or meetings during the day and in the evenings year round. This activity could provide additional revenue.

# Agency Strategic Plan

## Chippokes Plantation Farm Foundation

### Impediments

- The Chippokes Farm & Forestry Museum does not have the funds to support a full-time staff.
- The Chippokes Farm & Forestry Museum does not have climate control for the Museum or its workshop area that visitors and educational programs utilize. Educational programs have also been presented under a tent in the front yard, which interfered with other Museum tours. A tent was not an ideal situation on rainy, hot or windy days.
- The Chippokes Farm & Forestry Museum needs a climate-controlled storage facility at Chippokes for its collection. Some of the collection is stored in barns at the Park, and a portion of the collection is stored 50 miles away in a rented space. This makes it difficult to provide quality museum offerings to the public.
- The CPFF is challenged with a major fund raising drive to construct the proposed education center.

## Agency Background Information

### Statutory Authority

The Chippokes Plantation Farm Foundation operates within the Department of Conservation and Recreation under the Secretary of Natural Resources. The Foundation is empowered under the Code of Virginia under Chapter 4.2, Section 3.1-22.6 to 3.1-22.12.

Section 3.1-22.9 Purpose of Foundation; establishment of Chippokes Plantation Model Farm and the Agriculture and Forestry Center. "The purpose of the Foundation shall be to plan, manage and provide financial and material resources and technical assistance for the development, maintenance and operation of the Chippokes Plantation Model Farm and the Agriculture and Forestry Center, which shall be established at Chippokes Plantation State Park, or a portion thereof, subject to the approval of the Director of the Department of Conservation and Recreation. The model farm shall be a working farm of diversified operation, utilizing modern practices and contribute to the public's knowledge of agricultural production. The model farm may be operated under a lease or contract between the Director of the Department of Conservation and Recreation and the Foundation."

### Customer Base:

Customer Description	Served	Potential
Agricultural Community	50	100
Boards and Foundations	3	4
Citizens	5,000	6,000
Conservation Organizations and Land Trusts	1	3
Government Agencies (Federal, State, and Local)	16	16
Landowners	50	100
Recreational Users (campers, picnickers, hikers, etc.)	6,000	7,000
Soil and Water Conservation Districts	1	3
Special Interest Groups	3	4
Staff	20	50
Volunteers	100	150

# **Agency Strategic Plan**

## ***Chippokes Plantation Farm Foundation***

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### **Anticipated Changes In Agency Customer Base:**

After the construction of the education center, the following customers could use the facility for their educational classes and meetings, which would result in a change in customer base:

- A. Agricultural community
- B. Governmental agencies
- C. Private businesses or corporations
- D. Special interest groups
- E. School Groups – could accommodate more groups

# **Agency Strategic Plan**

## ***Chippokes Plantation Farm Foundation***

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### **Agency Partners:**

**Agricultural Community**

**Boards and Foundations**

**Chesapeake Bay Program**

**Colleges, Universities, and Other Educational Institutions**

**Contractual Services**

**Engineers and Consultants**

**Federal Agencies**

**General Assembly**

**Local Governments**

Departments of Parks and Recreation; School Divisions

**Non-profits**

**Private Businesses and Corporations**

**Regional Planning District Commissions**

**Soil and Water Conservation Districts**

**Special Interest Groups**

**State Agencies**

**Tourism**

**Vendors**

# Agency Strategic Plan

## Chippokes Plantation Farm Foundation

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### Agency Products and Services:

#### **Current Products and Services**

- Outdoor Recreational Activities
- Public Education
- Public Information
- Farm management for the Department of Conservation and Recreation at Chippokes State Park.

#### **Factors Impacting Agency Products and Services**

- There is a growing need to educate the public about all aspects of farming.
- Factors affecting park visitorship: weather, economics, rising fuel costs, school travel policies
- Factors affecting program delivery: museum staffing, funding and insufficient facilities for effective classroom instruction.

#### **Anticipated Changes in Agency Products and Services**

- There are fewer and fewer people involved in farming, therefore, people today do not understand how food products reach their table and do not know how rural living is different from urban/city life. This creates greater educational opportunities.
- Program expansion is anticipated in advance of the Museum's Education Center construction.
- The Jamestown 2007 Commemoration will require the development of additional programs and offerings.

### Agency Financial Resources Summary:

General funds and non-general funds are used to operate the Chippokes Plantation Farm Foundation and the Chippokes Farm & Forestry Museum. Total budget provides for two full-time positions and part-time positions. Funds are expended to provide: utilities, maintenance, equipment, supplies, material and program needs, marketing, and educational materials. Contractual services are used as needed.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$162,167	\$67,103	\$162,167	\$67,103
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>AGENCY TOTAL</b>	<b>\$162,167</b>	<b>\$67,103</b>	<b>\$162,167</b>	<b>\$67,103</b>

### Agency Human Resources Summary:

#### **Human Resources Overview**

Currently one full-time and one part-time employee of the Department of Conservation and Recreation oversee the Chippokes Plantation Farm Foundation. These two positions are not reflected in the human resources chart as they are not Chippokes Plantation Farm Foundation employees.

Currently, the CPFF has 4 part-time employees. Two full-time Foundation positions were established as a result of the growth and expansion of the Foundation's program. The fundraising and secretarial positions are currently vacant. The fund raising position was vacated in November 2004. Due to recent slumps in Virginia's economy, and the loss of the fundraiser, the Board of Trustees has been re-evaluating its expansion plan before proceeding with hiring.

# Agency Strategic Plan

## Chippokes Plantation Farm Foundation

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### Full-Time Equivalent (FTE) Position Summary

Effective Date:	7/1/2005
Total Authorized Position level .....	2
Vacant Positions .....	2
Non-Classified (Filled).....	0
Full-Time Classified (Filled) .....	0
Part-Time Classified (Filled) .....	0
Faculty (Filled) .....	0
Wage .....	5
Contract Employees .....	0
Total Human Resource Level .....	5

### Factors Impacting Human Resources

The staff is facing additional workload in anticipation for the future education center. Also, there is a need for additional staff to provide programming and support for the Jamestown 2007 Commemoration.

### Anticipated Changes in Human Resources

When the education center is completed, there will be a need for additional staff resources.

### Agency Information Technology Summary:

#### Current State / Issues

The Chippokes Plantation Farm Foundation (CPFF) does not have a unique IT system. All software, hardware, and services are provided by the Virginia Department of Conservation and Recreation (DCR). DCR addresses CPFF's needs through DCR's agency IT program. All products and financial costs are incorporated into DCR's costs and IT documents.

#### Factor Impacting Information Technology

#### Anticipated Changes / Desired State

#### Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Agency Capital Investments Summary:

#### Current State / Issues

CPFF is developing plans for an education center. The plans are in the formative stage. CPFF plans to hire a marketing/fundraising firm to assist the Board of Trustees with this endeavor.

#### Factors Impacting Capital Investments

Construction of the education center is dependent on the success of the financial campaign.

# Agency Strategic Plan

## Chippokes Plantation Farm Foundation

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### Capital Investment Alignment

Construction of the education center is directly related to the mission of the Chippokes Plantation Farm Foundation (CPFF). The education center will provide a climate controlled facility for educational programs as well as provide a safe place for the many historic antiques that the Chippokes Farm and Forestry Museum holds. Having a climate controlled facility will enable the Museum's focus to expand to include the future of agriculture, forestry and conservation, rather than the Museum's current ability to document the past and present. The Museum is responsible for over 10,000 antiques documenting the history of agriculture, forestry and rural life. A climate controlled facility will enable these antiques to be displayed in a manner that protects their quality.

## Agency Goals

### Goal #1:

*Increase overall Chippokes Farm & Forestry Museum visitorship.*

Goal Summary and Alignment:

#### Statewide Goals Supported by Goal #1

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

### Goal #2:

*Provide good stewardship of Chippokes Plantation Farm Foundation resources.*

Goal Summary and Alignment:

#### Statewide Goals Supported by Goal #2

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.